

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTa(Cont)

Bill Number & Chapter: H828 (Ch.346), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	16,574,200	15,539,600	18,534,800	19,188,300	17,044,300	17,133,100
Dedicated	2,897,000	3,014,200	1,627,300	573,300	653,400	653,400
Federal	22,850,200	16,280,600	16,275,900	18,863,700	16,456,800	16,529,300
Total:	42,321,400	34,834,400	36,438,000	38,625,300	34,154,500	34,315,800
Percent Change:		(17.7%)	4.6%	6.0%	(6.3%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,018,100	17,788,000	21,504,100	21,141,800	20,322,200	20,483,500
Operating Expenditures	23,786,300	15,861,800	14,933,900	16,299,000	13,696,600	13,696,600
Capital Outlay	517,000	1,184,600	0	1,184,500	135,700	135,700
Total:	42,321,400	34,834,400	36,438,000	38,625,300	34,154,500	34,315,800
Full-Time Positions (FTP)	317.83	322.33	327.33	322.98	318.98	318.98
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	327.33	16,955,100	876,800	16,107,200	33,939,100	
Reappropriations	0.00	1,373,600	750,500	0	2,124,100	
One-time 1% Salary Increase H395	0.00	98,800	0	80,900	179,700	
Omnibus CEC Supplemental S1263	0.00	107,300	0	87,800	195,100	
FY 2006 Total Appropriation	327.33	18,534,800	1,627,300	16,275,900	36,438,000	
Non-Cognizable Funds and Transfers	(8.35)	(254,400)	44,000	750,900	540,500	
FY 2006 Estimated Expenditures	318.98	18,280,400	1,671,300	17,026,800	36,978,500	
Removal of One-Time Expenditures	0.00	(1,542,700)	(1,142,000)	(1,445,400)	(4,130,100)	
FY 2007 Base	318.98	16,737,700	529,300	15,581,400	32,848,400	
Benefit Costs Including H844	0.00	(196,000)	0	(160,400)	(356,400)	
Inflationary Adjustments	0.00	139,400	0	114,100	253,500	
Replacement Items	0.00	0	74,700	61,000	135,700	
Statewide Cost Allocation	0.00	390,000	0	276,800	666,800	
Annualization - IT Workers	0.00	(109,400)	0	(89,400)	(198,800)	
Change in Employee Compensation H844	0.00	171,400	0	140,200	311,600	
Nondiscretionary Adjustments	0.00	0	49,400	605,600	655,000	
FY 2007 Total Appropriation	318.98	17,133,100	653,400	16,529,300	34,315,800	
% Change From FY 2006 Original Approp.	(2.6%)	1.0%	(25.5%)	2.6%	1.1%	
% Change From FY 2006 Total Approp.	(2.6%)	(7.6%)	(59.8%)	1.6%	(5.8%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included funding for six sedans and 138 personal computers. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. Nondiscretionary adjustments include \$645,000 in ongoing spending authority in personnel costs and operating expenditures for dedicated and federal funds that became available in fiscal year 2006, \$6,000 to replace the cement stairs at the Blackfoot townhouse, and \$4,000 to install eye wash stations in custodian closets at the Blackfoot townhouse.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,604,300	6,528,800	0	0	0	17,133,100
OT D 0150-01 Economic Recovery	0.00	0	5,400	74,700	0	0	80,100
D 0220-05 CW - Other	318.98	171,000	402,300	0	0	0	573,300
F 0220-02 CW - Federal	0.00	9,708,200	6,755,500	0	0	0	16,463,700
OT F 0220-02 CW - Federal	0.00	0	4,600	61,000	0	0	65,600
Totals:	318.98	20,483,500	13,696,600	135,700	0	0	34,315,800